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Financing of the United Nations Organization Mission in the Democratic Republic of Congo

Revised budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005

Report of the Advisory Committee on Administrative and Budgetary Questions

Initial appropriation 2004/05	$709,123,200
Revised proposal submitted by the Secretary-General 2004/05	$962,012,400
Revised recommendation of the Advisory Committee 2004/05	$954,766,100

I. Introduction

1. The recommendations of the Advisory Committee in paragraphs 27, 45 and 48 below would entail a reduction of $7,246,300 to the proposed revised budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2004 to 30 June 2005 (A/59/707). The Advisory Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The Advisory Committee's general report on the administrative and budgetary aspects of peacekeeping operations contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Advisory Committee deals with resources and other items that relate specifically to MONUC.

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3. The documents used by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

II. Information on performance for the current period

4. The Advisory Committee was informed that, as at 28 February 2005, a total of $2,397,609,000 had been assessed on Member States in respect of MONUC since its inception. Payments received as at the same date amounted to $2,088,163,000, leaving an outstanding balance of $309,446,000. As at 7 March 2005, the cash position of the Mission was $54.4 million, and unliquidated obligations as at 28 February 2005 for the period from 1 July 2004 to 30 June 2005 amounted to $275,406,200.

5. The Advisory Committee was informed that troop cost reimbursement from inception to June 2004 totalled $216.3 million, while the estimated amount owed for the period from July 2004 to January 2005 was $84.6 million. With regard to contingent-owned equipment, the Advisory Committee was informed that, as at 31 December 2004, an amount of $67.6 million had been reimbursed and the estimated amount owed was $84.3 million, while unliquidated obligations for the period up to 31 December 2004 totalled $69.1 million. In respect of death and disability compensation, $1,066,000 had been paid as at 31 December 2004 for 23 claims and 7 claims were pending.

6. The Advisory Committee was informed that, as at 28 February 2005, the incumbency for MONUC for the period from 1 July 2004 to 30 June 2005 was as follows:

	Posts authorized[a]	*Posts encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	760	741	3
Military contingent personnel	15 714	15 419	2
Civilian police	268	181	32
International staff	972	722	26
National staff	1 354	1 152	15
United Nations Volunteers	490	442	10

[a] Representing the highest authorized strength for the period.

7. The Advisory Committee was provided with expenditure data for the period from 1 July 2004 to 30 June 2005 as at 28 February 2005 (see annex I). Expenditure for the period amounted to $529,697,000 gross ($521,528,100 net) against an apportionment (inclusive of the commitment authority of $49,950,000 granted by the Advisory Committee in December 2004) of $759,073,200 gross ($741,549,900 net).

III. Proposed revised budget for the period from 1 July 2004 to 30 June 2005

A. Mandate and planned results

8. By its resolution 1565 (2004) of 1 October 2004, the Security Council extended the mandate of MONUC to 31 March 2005 and authorized an increase of the Mission's strength by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate civilian personnel, appropriate and proportionate air mobility assets and other force enablers. In addition, the Council expanded the mandate of the Mission to include, inter alia, support to three joint commissions, with the participation of the Transitional Government, MONUC and the relevant international actors, on the following issues: (a) essential legislation; (b) security sector reform; and (c) elections.

9. In December 2004, pending submission of the revised budget for MONUC for 2004/05, the Advisory Committee granted a request for commitment authority in an amount not exceeding $49,950,000 related to the expansion of the Mission to provide for the deployment of a military helicopter unit and two infantry brigades with related equipment, the acquisition of prefabricated facilities and vehicles and the rehabilitation of a number of airfields.

10. As noted in paragraphs 5 and 6 of the revised budget (A/59/707), the military and logistical concepts of operations for MONUC have been adjusted. Force deployment will be concentrated in the east of the country, with the deployment of three (including two additional) brigade-sized contingents to the east and the establishment of a divisional headquarters in Kisangani. In addition, two battalions will be positioned in Kinshasa and Kisangani to serve as force and divisional reserves, respectively. In order to support the deployment of the force to the eastern parts of the country, MONUC administration plans to establish nine new field offices and a logistical support base in Entebbe, Uganda, and will incorporate an administrative office in the divisional headquarters in Kisangani and substantially expand offices in Bukavu, Bunia and Goma, as well as the logistical support base in Kigoma, United Republic of Tanzania (see also para. 41 below).

B. Resource requirements

11. The proposed revised budget for MONUC for 2004/05 (A/59/707) amounts to $962,012,400 (exclusive of budgeted voluntary contributions in kind in the amount of $3,067,100), representing an increase of $252,889,200 over the amount of $709,123,200 appropriated by the General Assembly in its resolution 58/259 B for the maintenance of the Mission for the period. The Advisory Committee held extensive and in-depth discussions on the revised budget with representatives of the Secretary-General and senior staff of the Mission.

12. The purpose of the revised budget is to present the additional requirements of the Mission for 2004/05 resulting from the increase in troop strength and the expansion of its mandate as set out in Security Council resolution 1565 (2004). **In many cases, however, the Advisory Committee was unable to identify a clear linkage between requested additional financial or human resources and the increase in troop strength or newly mandated activities. Furthermore, the**

budget document contains little indication of how already available capacity has been taken into account in formulating requests for additional resources. Nor is there an analysis of how the activities undertaken by other entities in the Democratic Republic of the Congo and voluntary contributions by donors might impact on resource requirements for MONUC (see para. 32 below). Upon request, the Advisory Committee was provided with details concerning activities of the United Nations agencies, funds and programmes in the Democratic Republic of the Congo (see annex II).

13. **The Advisory Committee recognizes the complexity of the Mission and the dangerous and highly volatile environment in which it operates, as well as the problems related to the size of the country and the lack of infrastructure. However, these very circumstances call for strong budgetary control and strict monitoring of expenditures. The Advisory Committee has pointed out in the past that the size of the country and the complexity of operations put this Mission at high risk for fraud and other financial/management problems (see A/58/759/Add.10, para. 50). It is therefore essential that adequate oversight coverage and effective management tools be provided for the Mission and that the Mission and the Department of Peacekeeping Operations make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation. Had these been in place, they should have, in turn, provided the ability to make a clear revised budget presentation with adequate explanation and discernible linkages to the expanded mandate.**

14. **The Advisory Committee expects that the concerns and observations it raised during its discussions with representatives of the Secretary-General (see para. 11 above), as well as those detailed in the present report, will be fully taken into account in the preparation of the proposed budget of MONUC for 2005/06.**

Military and police personnel

Category	*Initial 2004/05*	*Revised 2004/05*
Military observers	760	760
Military contingent personnel	10 040	15 714
Civilian police	182	268

15. The revised budget provides for the deployment of 5,674 additional military contingent personnel and 86 additional civilian police personnel. The revised estimate of $383,820,200 reflects an increase of $110.7 million, or 40.5 per cent, over the initial apportionment for 2004/05. The increase is attributable to requirements in respect of the additional contingent personnel, including reimbursement for troop costs and major equipment, emplacement of troops, rations and freight and deployment of contingent-owned equipment. Requirements for additional civilian police personnel are to be accommodated from within currently approved resources, in view of prevailing vacancy rates. Upon enquiry, the Advisory Committee was informed that deployment of troops and equipment was going according to the planned schedule and that by the end of April troop strength would reach the set target of 15,714 contingent personnel. As noted in paragraph 6 above, 15,419 contingent personnel had been deployed as at 28 February 2005.

16. The Advisory Committee was informed that included in the estimate for military contingents was an amount of $48,028,500 for freight and deployment of contingent-owned equipment, an increase of $45,528,500 over the initial estimate of $2,500,000. Upon request the Advisory Committee was provided with a breakdown of actual expenditure incurred on freight of contingent-owned equipment, which was slightly in excess of what was budgeted in the revised estimates.

17. With regard to rations, the Advisory Committee was informed that the present rations supplier had the capacity to provide fresh and frozen food for the additional troops under the current contract. The Advisory Committee recalls the reservations it expressed in its report on the initial budget for 2004/05 concerning the Mission's plan to go forward with door-to-door delivery of rations by the contractor by air. **In this connection, the Advisory Committee reminds the Department of Peacekeeping Operations of its request that it prepare, together with the Mission, the Procurement Division and the Office of Legal Affairs, a cost/benefit analysis on the matter, and, pending completion of the analysis, to continue to deliver rations using United Nations air assets (see A/58/759, paras. 72-74, and A/58/759/Add.10, paras. 19-22). The Advisory Committee expects that this matter will be addressed in the proposed budget for the Mission for 2005/06.**

Civilian personnel

Category	*Approved 2004/05*	*Proposed 2004/05*
International staff	972	1 162
National staff[a]	1 354	1 747
United Nations Volunteers	490	605

[a] Including national officers and national General Service staff.

18. In the revised budget, the Secretary-General proposes an increase in civilian personnel by 698 over the level approved in the initial budget for 2004/05: 190 additional international staff, 393 additional national staff and 115 additional United Nations Volunteers. It is proposed that requirements for additional international and national staff be accommodated from within currently approved resources, in view of the prevailing high vacancy rates (see A/59/707, sect. II.1, footnote b). The revised estimate for civilian personnel for 2004/05 therefore reflects an increase of $1,875,000, relating only to requirements for additional United Nations Volunteers.

19. **In this connection, the Advisory Committee points out that the fact that additional staffing requirements may be accommodated within currently approved resources owing to high vacancy rates does not mean that the additional posts are without cost. In fact, any savings realized as the result of high vacancy rates would have been returned to Member States.** Upon enquiry, the Advisory Committee was informed that, had the international and national posts been budgeted, the cost for the three-month period from April to June 2005 would have amounted to $3,083,500, based on a 50 per cent vacancy rate. Further, were all the posts to be approved and budgeted in 2005/06, the cost for that period would amount to $26,831,700.[1]

20. **The budgeting process in MONUC continues to be poor (see para. 13 above). The presentation of additional staffing requirements in the revised budget should have been more transparent and better organized. Although changes to the size of the Mission and the deployment of additional personnel present challenges, a greater effort should have been made to clearly link proposed new posts and redeployments to the increase in troop strength and the expanded mandate of the Mission. Furthermore, no specific information is given on current incumbency or capacity in the various organizational units of the Mission, nor is there any clear indication where staff are (or are to be) assigned physically within the Mission area.**

21. These problems are compounded by a major reorganization which the Mission is in the process of implementing under the support component in the administrative offices of the Mission. The Advisory Committee was informed that the restructuring is being undertaken on the basis of the revised logistic concept as described in the report of the Secretary-General to the Security Council (S/2004/1034, paras. 50 and 51). **However, the rationale behind the organizational changes is not clearly spelled out in the revised budget, leaving the impression that the Mission has not been able to develop a clear vision for its managerial structure or processes. Further, the Advisory Committee is of the view that, unless they are shown to be directly related to the increase in troop strength or the expansion of the mandate of the Mission, such organizational changes are outside the scope of the revised budget and would be more appropriately presented in the proposed budget for 2005/06.**

22. In past reports, the Advisory Committee has devoted considerable attention to the organizational structure of MONUC (see, for example, A/58/447, paras. 30-37), which the Committee agrees requires review. The Advisory Committee recalls that in its report on the initial budget for MONUC for 2004/05 it requested that a comprehensive review of the organizational structure of the Mission be undertaken and reported on in the context of the next budget submission (see A/58/759/Add.10, para. 37). **The Advisory Committee expects that the results of that review will be reported in the proposed budget for 2005/06.**

23. **While the Advisory Committee understands that the Mission will need additional staff, it has not, for the most part, been provided with the necessary information on which to base considered recommendations on specific requests for additional posts and redeployments, in particular as regards the support component. It therefore requests that the Mission and the Department of Peacekeeping Operations review the civilian personnel requirements for MONUC, taking into account the observations of the Advisory Committee as reflected in the present report and in the discussions held with the Committee. On the basis of the review, revised staffing requirements to be submitted in the proposed budget for 2005/06 should include a clear analysis of resources and capacities already available in the Mission, transparent justifications for new posts and explanations of the rationale behind redeployments and restructuring.**

24. **In the meanwhile, the Advisory Committee recommends that the Mission begin hiring, on temporary contracts of up to one year, the personnel it deems essential to deal with the expansion, without prejudice to any decision the General Assembly may take on the establishment of posts following its**

consideration of the proposed budget for 2005/06 and subject to the capacity of the Mission to cover the cost of such contracts from within currently approved resources, should the establishment of the posts not be approved by the General Assembly. Related expenditure should be reported in the performance report.

25. **In view of its recommendations and observations in paragraphs 19 to 24 above, the Advisory Committee will not comment post-by-post on each of the requests for additional staff in the revised budget; rather it will defer such detailed recommendations to its consideration of the proposed budget for 2005/06, following the conduct by the Mission and the Department of Peacekeeping Operations of the review of additional staffing requirements, as requested in paragraph 23 above. However, from what it has been able to gather from the inadequate information available to it, the Advisory Committee is able to make a number of observations on posts, as reflected in the paragraphs below. These should be taken into account in the preparation of the proposed budget for 2005/06.**

26. **The Advisory Committee reiterates its view that, wherever feasible and cost-effective, national General Service staff and national officers should be hired to carry out required functions, especially in the support component. This would contribute to capacity-building and the transfer of knowledge to the local population, as well as increase the feeling of ownership by the local population of activities presently carried out by MONUC.**

27. **With regard to the estimated requirements of $1,875,000 in connection with the request for an additional 115 United Nations Volunteers, the Advisory Committee believes that, given current high vacancy rates for the Mission as a whole and the fact that there are only three months left in the 2004/05 budgetary period, this amount could be absorbed within currently available resources.**

28. Under component 1, Peace and security in the Democratic Republic of the Congo, it is proposed to increase staffing by four international staff and one national staff as follows: (a) one Assistant Secretary-General post for the Force Commander in view of the increase in troop strength; (b) one P-4 post for the Special Adviser to the Divisional Commander in Kisangani; (c) one P-5 Senior Political Affairs Officer; (d) one General Service post for an Administrative Assistant to be redeployed from the Office of the Director of Administration; and (e) one clerk/driver (national staff). It is proposed to establish the post of Division Commander for the Divisional Headquarters in Kisangani at the D-2 level and to accommodate it against the D-2 level ex-Force Commander post. The Advisory Committee was informed that the D-1 ex-Deputy Force Commander post would be used for the Chief of Staff in Kinshasa.

29. The P-5 Senior Political Affairs Officer is requested to assist the Division Commander in Kisangani by providing political advice on the potential implications of intended military plans and serving as the point of contact with the heads of offices in the divisional area of operations and the Political Affairs Division in Kinshasa. Upon enquiry, the Advisory Committee was informed that the proposed budget for 2005/06 would include provision for the establishment of a joint mission analysis cell. It appears to the Advisory Committee that the functions of this post might overlap with those of the cell. **Accordingly, the Advisory Committee does not believe this post should be established, at least until submission of the**

proposal to establish the joint mission analysis cell. In the opinion of the Advisory Committee, the other post requests are merited as they are directly related to the increase in the Mission's troop strength, as well as the adjusted military concept of operations, including the establishment of Divisional Headquarters in Kisangani.

30. In the revised budget it is proposed to increase the staffing of the Electoral Assistance Division by 16 international (1 P-5 Senior Electoral Assistance Officer to be redeployed from the disbanded Mandate Planning and Tracking Unit, 1 P-5 Senior Electoral Operations Officer/Project Manager, 1 P-4 Gender Affairs Officer, 7 P-3 Logistics Officers, 5 P-3 Civic Education Officers and 1 P-2 Information Technology Officer to be redeployed from the Bunia field office) and 3 national posts (clerks).

31. The Advisory Committee recalls that in its report on the initial budget for 2004/05 it had recommended the approval of 126 new posts for the Electoral Assistance Division on the understanding that recruitment would be directly linked to developments in the electoral process. The Advisory Committee notes that many of the additional posts requested are to strengthen functions for which resources were provided in the initial budget for 2004/05 (i.e., civic education and logistics support to electoral offices). Upon request, the Advisory Committee was provided with incumbency information for the Division as at 28 February 2005, as follows:

Posts	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*General Service (Other level)*	*National staff*	*United Nations Volunteers*	***Total***
Authorized	1	1	1	11	7	7	35	67	130
Encumbered	1	1	1	9	7	2	14	57	92
Travel status[a]	-	-	-	2	-	-	1	5	8
Vacant	-	-	-	-	-	5	20	6	31

[a] Staff selected.

32. The Advisory Committee understands that, owing to significant delays in the passing of essential legislation, registration of voters is being rescheduled to commence in October 2005, and that elections, which were to be held in June 2005, will be delayed, in all likelihood, until the first quarter of 2006. Moreover, upon enquiry the Advisory Committee was informed that an electoral survey was in progress to establish more precisely the role of the Mission, the Government and international donors in the electoral process. The findings of the survey would be the subject of a report of the Secretary-General to the Security Council. In this connection, the Advisory Committee also requested information concerning coordination of electoral activities financed from the MONUC budget with the $285 million electoral budget managed by the United Nations Development Programme (UNDP), as mentioned by the Secretary-General in his report to the Security Council of 31 December 2004 (see S/2004/1034, para. 6). The Advisory Committee was provided with a table on the above-mentioned electoral budget (see annex III). **The Advisory Committee stresses the need for close cooperation between the Mission, UNDP and other entities supporting the electoral process (see also para. 12 above). The Advisory Committee intends to follow up on this when it considers the proposed budget for MONUC for 2005/06.**

33. **The Advisory Committee continues to believe that the Mission should take a phased approach towards electoral assistance, and to that end should develop a deployment strategy, which would take into account current capacity, time frames for elections as well as the findings of the above-mentioned electoral survey. Accordingly, the Advisory Committee recommends that the need for the additional staff be reviewed as outlined in paragraph 23 above, taking into account the findings of the electoral survey.**

34. **The Advisory Committee does, however, recognize the need for the P-5 Senior Electoral Assistance Officer post, which is to be redeployed from the disbanded Mandate Planning and Tracking Unit, on the understanding that the incumbent will fulfil functions relating to the expanded mandate of the Mission, namely, support to the joint commission on the electoral process (see Security Council resolution 1565 (2004)).**

35. **The Advisory Committee also finds justified the redeployment of the P-2 Information Technology Officer from the Bunia field office to provide support to the Independent Electoral Commission by preparing specifications for information technology equipment for the registration and electoral processes, to support the national and provincial data-processing centres and to assist in the design of various databases for use by the Commission.**

36. **With regard to the P-4 Gender Affairs Officer post, the Advisory Committee requests that in the estimates for 2005/06 the rationale be provided for establishing such a post in the Electoral Assistance Division, given the existence of a dedicated Gender Issues Unit within the Mission. The Advisory Committee also recommends that the Mission look into the possibility of funding the P-5 Senior Electoral Operations Officer/Project Manager from within the $285 million electoral assistance budget coordinated by UNDP.**

37. Under component 3, Rule of law, two new international staff and one national staff are requested, as follows: (a) one P-4 post for a Rule of Law Liaison Officer to serve as focal point for coordination between heads of field offices and MONUC headquarters, to be redeployed from the disbanded Mandate Planning and Tracking Unit; (b) one P-5 post for the Deputy Police Commissioner; and (c) one United Nations Volunteer for a translator/interpreter to handle official documents and correspondence for the civilian police headquarters. **In the opinion of the Advisory Committee, these posts are good examples of additional resources that are directly related to the expansion of the civilian police component of the Mission.**

38. In paragraphs 21 to 24 above, the Advisory Committee has commented on the large-scale reorganization that is ongoing under the support component. A total of 667 additional posts are requested as follows: 32 for the Office of the Director of Administration; 151 for Administrative Services; 396 for Integrated Support Services; and 88 for the Security Section. The Advisory Committee's recommendation concerning the manner in which these requests should be handled is outlined in paragraphs 23 and 24 above.

39. The Advisory Committee notes that the revised budget includes an increase of 209 Field Service posts under the support component, but the reasons for the substantial increase in this category of staff are not adequately explained. Upon enquiry, the Advisory Committee was informed that a reason these international staff were being requested was because the Mission was having difficulty finding

bilingual English/French local staff. **The Advisory Committee is not convinced that an adequate analysis has been done of available local skills and potential. Furthermore, as indicated in the revised budget, 62 General Service posts (international) are to be replaced by Field Service posts (which are also international). The implications (including financial) of such a large-scale conversion of General Service staff should be analysed and reported in the next budget submission, taking into account actual potential for hiring local staff to perform some of the functions.**

40. The establishment of several new units is proposed in the Office of the Director of Administration. Upon request, the Advisory Committee was provided with workload statistics to support the creation of the Board of Inquiry. The Advisory Committee was informed that, of a total of 183 inquiry cases, the majority were related to death and serious injury, and that the number of cases opened had increased from 3 in 2000 to 83 in 2004. Upon enquiry concerning the need for the establishment of a United Nations Volunteers Support Unit, the Advisory Committee was informed that the global memorandum of understanding between the Department of Peacekeeping Operations and the United Nations Volunteers (UNV) programme stipulates that programme and administrative support of the Volunteers may be provided through the establishment of a UNV support unit within the office of the Division of Administration of each mission, and that the establishment of such a unit would depend in each case on the complexity and size of the UNV role within the mission. **The budget submission for 2005/06 should clearly explain the reasons that led the Mission to propose the establishment of the new units and substantiate the need for them with workload and factual data.**

41. In the Finance, Personnel and General Services Sections changes are proposed that would lead to the further strengthening of Mission headquarters in Kinshasa, where there is already significant capacity. The Advisory Committee requested information concerning the reasons for this; however, no adequate response was provided.

42. **The staffing for the General Services Section, the Integrated Support Services and the Supply Section includes proposals for new deputy positions. The Advisory Committee notes a trend in the creation of deputy positions in a number of areas in the support component, with no demonstrated linkage to functional requirements following the expansion of the Mission. The Advisory Committee cautions against this.**

43. In the view of the Advisory Committee, the proposed increase in the staffing establishment of the Aviation Section by 51 posts is not proportionate to the increase in the number of aircraft, taking into account current capacity — at present, 113 posts. Approximately half of the additional aircraft are military. The Advisory Committee requested details concerning the number of civilian staff needed to service military aircraft and their functions. As indicated in paragraph 47 below, the Advisory Committee was informed that the Mission was in the process of revising the number of proposed aircraft downward. Staffing requirements should therefore also decrease.

Operational costs

Initial apportionment 2004/05	*Proposed revised apportionment 2004/05*
$286 768 400	$427 081 000

44. The estimated revised operational requirements for the period from 1 July 2004 to 30 June 2005 represent an increase of $140,312,600, or 48.9 per cent, over the initial apportionment for the period, largely owing to the expansion of the Mission and the adjustments in the military and logistical concepts of operations.

Official travel

45. The initial apportionment for official travel for 2004/05 amounted to $3,942,700. As can be seen from annex I to the present report, in eight months time, expenditures already amount to nearly $2.9 million and, for the revised budget, an additional $1.5 million is requested. **It appears to the Advisory Committee that the Director of Administration, although he has been delegated authority for the management of the Mission's financial resources, has no control over unforeseen travel by the Department of Peacekeeping Operations to the Mission. The Advisory Committee has commented on this matter in the past (see A/58/759/Add.10, paras. 42 and 43). Bearing in mind that the additional requirements for official travel are to cover a period of only three months (April to June), the Advisory Committee believes that the official travel requirements could be reduced by $500,000.**

Facilities and infrastructure

46. An additional amount of $4,672,800, is requested for alteration and renovation of 22 premises for additional military contingents and electoral offices and for hiring casual labour at Matadi, Kikwit, Mbuji, Mayi and Uvira. The Advisory Committee was provided with details concerning the accommodations foreseen for the additional military contingents. The Advisory Committee recalls that, in the context of the commitment authority granted in December 2004, $5.1 million was provided for prefabricated accommodations. The information provided to the Advisory Committee indicates that a substantial number of troops are still accommodated in tents. **This should be clarified in the next budget submission. In this connection, the Advisory Committee reiterates that, in compliance with the terms of the memorandums of understanding signed with troop-contributing countries, troops should be provided with hard-wall accommodation after the first six months of deployment, except when the requirements for mobility of units and the operational environment genuinely dictate otherwise (see A/58/759/Add.10, para. 18).**

Air transportation

47. The revised estimate for air transportation amounts to $199,773,000, an increase of $37,344,600, or 23 per cent, over the initial apportionment for 2004/05. Additional requirements are largely attributable to the planned deployment of 26 additional aircraft (6 fixed-wing and 20 helicopters), combined with a 16.5 per cent increase in the cost of fuel. During the course of its discussions with the Mission and representatives of the Secretary-General, the Advisory Committee was informed

that the costs outlined in the revised budget would be adjusted because the Mission was planning to reconfigure its air fleet and regionalize the use of some aircraft. The Advisory Committee did not receive precise information during its consideration of the estimates as to how much this might amount to. **The Advisory Committee expects that any such savings as may materialize will be reflected in the performance report.**

48. An additional amount of $6,018,000 is requested under air transportation services, which is attributable in part to increased requirements for the contractually provided airfield services. The Advisory Committee was informed that some $362,500 was attributable to unpaid invoices from prior periods. An amount of $4,871,270 is attributable to increases in the compensation package to the contractor's international staff, which is still under review. The Advisory Committee understands that MONUC does not support the rationale for the increases and is currently going through a rebuttal process; a decision on eventual re-bidding is yet to be taken. **Under the circumstances, the Advisory Committee does not see the need to provide the related additional resources at this time and recommends that the request be reduced by $4.9 million. The Advisory Committee will revert to this issue in the context of the MONUC budget for 2005/06.**

Communications

49. An additional $1,550,200, or an increase of 94.7 per cent over the initial apportionment of $1,637,200, is requested for spare parts and maintenance repairs for additional communications equipment. The Advisory Committee was informed that the high spare parts consumption was due to damages caused to communications equipment by erratic and unreliable electricity supply in the Democratic Republic of the Congo. Nevertheless, this estimate appears to be excessive; the Advisory Committee requests the Mission to monitor these costs.

IV. Conclusion

50. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2004 to 30 June 2005 are indicated in paragraph 23 of the proposed revised budget (A/59/707). **Taking into account its recommendations in paragraphs 27, 45 and 48 above, the Advisory Committee recommends that the estimated additional budget requirement of $252,889,200 for the period from 1 October 2004 to 30 June 2005 be reduced by $7,246,300. Accordingly, the Committee recommends that the General Assembly:**

(a) **Appropriate an amount of $245,642,900 gross and net for the maintenance of MONUC for the nine-month period from 1 October 2004 to 30 June 2005, inclusive of the amount of $49,950,000 previously authorized by the Advisory Committee under the terms of section IV of General Assembly resolution 49/233 A of 23 December 1994, in addition to the amount of $709,123,200 already appropriated for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005;**

(b) **Assess the amount of $163,761,932 for the period from 1 October 2004 to 31 March 2005;**

(c) **Assess the amount of $81,880,968 at a monthly rate of $27,293,656, should the Security Council decide to continue the mandate of the Mission beyond 31 March 2005.**

Documentation

- Revised budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005 (A/59/707)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo (A/58/759/Add.10)
- General Assembly resolution 58/259 B on the financing of the United Nations Organization Mission in the Democratic Republic of the Congo
- Sixteenth report of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2004/1034)
- Security Council resolution 1565 (2004)

Notes

[1] The Advisory Committee was informed that this figure was based on the application of a 50 per cent vacancy factor for the first six months and 20 per cent for the second six months.

Annex I

Actual expenditures for the period from 1 July 2004 to 30 June 2005 as at 28 February 2005

(Thousands of United States dollars)

Category	*Apportionment*[a]	*Unliquidated obligations*	*Disbursements*	*Expenditures*
Military and police personnel				
Military observers	41 540.8	1 017.8	25 960.1	26 977.9
Military contingents	249 825.2	170 741.7	60 119.0	230 860.7
Civilian police	9 302.6	339.4	5 321.2	5 660.6
Formed police units	—	—	—	—
Subtotal	**300 668.6**	**172 098.9**	**91 400.3**	**263 499.2**
Civilian personnel				
International staff	115 538.8	1 488.3	56 791.2	58 279.5
National staff	15 657.2	—	8 094.3	8 094.3
United Nations Volunteers	18 040.2	1 179.7	10 471.7	11 651.4
Subtotal	**149 236.2**	**2 668.0**	**75 357.2**	**78 025.2**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	0.6	49.3	49.9
Official travel	3 942.7	439.6	2 455.4	2 895.0
Facilities and infrastructure	69 940.1	29 103.7	14 347.0	43 450.7
Ground transportation	20 760.6	8 443.5	4 881.0	13 324.5
Air transportation	162 428.4	38 526.9	55 656.1	94 183.0
Naval transportation	3 772.6	6.2	814.3	820.5
Communications	19 301.9	10 530.3	3 850.1	14 380.4
Information technology	3 076.4	894.8	941.3	1 836.1
Medical	6 443.0	3 483.4	1 560.1	5 043.5
Special equipment	4 363.3	3 452.1	876.7	4 328.8
Other supplies, services and equipment	14 139.4	5 389.6	2 059.0	7 448.6
Quick-impact projects	1 000.0	368.6	43.0	411.6
Subtotal	**309 168.4**	**100 639.3**	**87 533.3**	**188 172.6**
Gross requirements	**759 073.2**	**275 406.2**	**254 290.8**	**529 697.0**
Staff assessment income	17 523.3	—	8 168.9	8 168.9
Net requirements	**741 549.9**	**275 406.2**	**246 121.9**	**521 528.1**
Voluntary contributions in kind (budgeted)	3 067.1	—	—	—
Total requirements	**762 140.3**	**275 406.2**	**254 290.8**	**529 697.0**

[a] Includes commitment authority in the amount of $49,950,000.

Annex II

United Nations Development Assistance Framework for the Democratic Republic of the Congo

Types of programmes and associated resources

(Thousands of United States dollars)

	Activities in support of peace	*Activities in support of security, and the state of law*	*Support to the electoral process, institutional capacity development, political reforms*	*Humanitarian assistance*	*Conflict prevention*	*Rehabilitation and community recovery programmes*	*Rural development, food security*	*Access to health care, immunization programmes*	*Education*	*Private sector development*	*Gender mainstreaming*	*HIV/AIDS*	*Total*	*Agency funding*[a]	*External funding*[b]
Food and Agriculture Organization of the United Nations	—	—	1 000.0	12 000.0	—	10 000.0	12 000.0	—	—	500.0	—	—	35 500.0	3 200.0	32 300.0
United Nations Population Fund	—	—	—	3 000.0	—	—	—	22 000.0	200.0	300.0	1 000.0	2 000.0	28 500.0	17 100.0	11 400.0
Office of the United Nations High Commissioner for Refugees	2 000.0	1 000.0	—	5 500.0	—	300.0	—	300.0	—	—	—	—	9 100.0	9 100.0	—
Office of the United Nations High Commissioner for Human Rights	350.0	—	390.0	—	150.0	—	—	—	—	—	360.0	—	1 250.0	560.0	690.0
World Food Programme	—	38 052.5	—	11 586.7	—	14 671.0	42 415.4	4 901.4	5 980 9	—	—	3 267.6	120 875.5	120 875.4	—
United Nations Development Programme	10 200.0	700.0	16 600.0	—	5 000.0	1 800.0	3 600.0	—	—	—	2 500.0	3 080.0	43 480.0	27 380.0	16 100.0
Office for the Coordination of Humanitarian Affairs	—	—	—	200 000 0	—	—	—	—	—	—	—	—	200 000.0	—	200 000.0
International Labour Organization	1 144.5	292.7	17.5	—	—	—	112.0	—	—	30.0	—	—	1 596.7	57.7	1 539.0
World Health Organization	—	—	—	1 615.5	—	—	580.0	7 170.0	—	—	—	1 080.0	10 445.5	3 100.0	7 345.5
United Nations Educational, Scientific and Cultural Organization	—	—	100.0	—	200.0	—	—	—	300.0	—	—	150.0	750.0	300.0	450.0
United Nations Children's Fund	90.0	6 600.0	8 100.0	31 000.0	—	—	—	43 900.0	25 500.0	—	1 100.0	3 000.0	119 290.0	48 659.0	70 631.0
United Nations Office for Project Services	—	4 700.0	—	3 200.0	2 300.0	500.0	11 400.0	—	—	—	—	—	22 100.0	—	22 100.0
Total	**13 784.5**	**51 345.2**	**26 207.5**	**267 902.2**	**7 650.0**	**27 271.0**	**70 107.4**	**78 271.4**	**31 980.9**	**830.0**	**4 960.0**	**12 577.6**	**592 887.7**	**230 332.1**	**362 555.5**

[a] Agency core funds.

[b] Funds to be mobilized by agencies.

Annex III

Indicative budget for elections[a]

(United States dollars)

Global budget of the electoral process

Category	*Financial requirements for 2 years*	*Financial requirements for the first year*
Independent Electoral Commission equipment and operation	**29 793 101**	**18 154 548**
Electors' census	**101 224 057**	**101 224 057**
Enrolment equipment, including transport expenses to the Democratic Republic of the Congo	40 160 000	40 160 000
Equipment and staff transport to the interior of the Democratic Republic of the Congo	10 242 560	10 242 560
Storage expenses for equipment	605 100	605 100
Training and awareness, electoral education	9 262 210	9 262 210
Staff expenses for registration	28 756 000	28 756 000
Producing of electors' lists	3 000 000	3 000 000
Contingencies (10 per cent)	9 202 187	9 202 187
Constitutional referendum	**37 046 185**	
Electoral list	3 000 000	
Election equipment	5 580 000	
Equipment and staff transport	8 846 730	
Training and awareness, electoral education	13 446 520	
Storage expenses of equipment	605 100	
Staff costs	2 200 000	
Contingencies (10 per cent)	3 367 835	
Elections (28 million electors)	**116 020 569**	
Electoral list	12 000 000	
Election equipment	16 496 000	
Equipment and staff transport to the interior of the Democratic Republic of the Congo	21 973 989	
Storage expenses of equipment	2 420 400	
Training and awareness, electoral education	43 782 856	
Staff costs	8 800 000	
Contingencies (10 per cent)	10 547 324	
Total	**284 083 912**	**119 378 605**
Administration costs (5 per cent)	14 951 784	6 283 084
Total	**299 035 696**	**125 661 689**

Political options not being taken, the above budget is calculated on the basis of the assumption of five votes (referendum, local elections, legislative and presidential of two ballots) at the rate of 28 million electors grouped in 40,000 ballot stations for 700 electors per station and 3,111 electors per enrolment centre. The budget does not take into account the financing of non-governmental actors for their interventions in civic and election education. It should be noted that travelling expenses will be adjusted after collecting logistics data checked in the field. The indicative budget does not include the publication of results.

[a] This budget was prepared by the Independent Electoral Commission with the support of the Electoral Expert of the European Commission and the International Technical Committee.